

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Surry County Period: 2003

Total Received:	<u>\$120,871.95</u>	
Total Actual:	<u>\$31,373.63</u>	
Difference:	<u>\$89,498.32</u>	to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	14.500	14.250
Total 911 calls handled by the PSAP	2,000	1.990
Total wireless 911 calls handled by the PSAP	300	876
Percentage of wireless to total calls :6.15%		Percentage of wireless to 9-1-1 calls :44.02%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Magic call reporting system	\$ 49,950.84	\$ 0.00
Eagle mapping system	\$ 18,000.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 67,950.84	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
CPE purchase	\$ 179,599.95	\$ 0.00
Voice logging recorder purchase	\$ 14,000.00	\$ 13,182.67
Total Shared Equipment for Formula:	\$ 193,599.95	\$ 13,182.67

Estimated: $\frac{300}{14,500} \times \$ 193,599.95 = \$ 20,173.11$

Actual: $\frac{876}{14,250} \times \$ 13,182.67 = \$ 1,373.63$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk installation	\$ 1,020.00	\$ 0.00
Trunk lease	\$ 1,728.00	\$ 0.00
Total LEC Costs :	\$ 2,748.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 53,000.00	\$ 28,119.82
Training costs	\$ 900.00	\$ 2,020.00
Total Shared Equipment for Formula:	\$ 53,900.00	\$ 30,139.82

Estimated: $\frac{300}{14,500} \times \$ 53,900.00 = \$ 30,000.00$

Actual: $\frac{876}{14,250} \times \$ 30,139.82 = \$ 30,000.00$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request:

In addition to the above items, Surry County has requested to carry over the amount of \$87,555.61 for Mapping system, call counting and CPE.